



# **2015-2016 PROPOSED BUDGET**

## **PRELIMINARY OVERVIEW**



# BUDGET CALENDAR

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- ▶ May 21 Social Media Town Hall
- ▶ June 17 Council Workshop
- ▶ June 17–30 DAB Budget Presentations
- ▶ June 18 Social Media Town Hall
- ▶ July 15 City Manager Proposes Budget
- ▶ August 5 Public Hearing
- ▶ August 12 Council Adopts the Budget



# BUDGET FRAMEWORK

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Designed around City Council priorities.

Based on engagement and community input.

Focused on targeted outcome levels.

Funded within estimated resources.



# BUDGET OVERVIEW

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General Fund expected to be balanced, with low growth.

Projected mill levy will remain flat.

City's overall financial environment expected to improve.

Fuel costs are stable; pension costs have declined (2015); health costs are increasing moderately.



# BUDGET OVERVIEW

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- ▶ Growth in wage costs from increased position fills.
- ▶ In the near term – targeted amounts available for service improvements.
- ▶ Longer term growth estimates require modest adjustments for 2016.



# BUDGET ENVIRONMENT

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- ▶ Wage agreements:  
SEIU, FOP 2015, IAFF 2016.
- ▶ Assessed valuation growth estimates.
- ▶ Filling vacancies.
- ▶ Health insurance rates.
- ▶ Retirement contributions.



# BUDGET ISSUES

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- ▶ Transit remains stressed, with current service sustainable only through 2016.
- ▶ City/County Planning Fund could have challenges by 2016, due to flat County support levels.
- ▶ Golf Fund is stabilized, but results are always weather dependent.



# BUDGET HIGHLIGHTS

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- ▶ Add six firefighters with grant funds.
- ▶ Implement a strategic plan for marketing, and enhance coordination of departmental marketing efforts.
- ▶ Supplement funding for dead tree removal.



# BUDGET HIGHLIGHTS

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- ▶ Fund cultural arts organizations based on new funding agreements.
- ▶ Increase expenditure authority for snow removal.
- ▶ Delay Riverside Zoo and Watson Park changes to 2016.



# BUDGET HIGHLIGHTS

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- ▶ Review of Fire responses in coordination with County emergency response system.
- ▶ Increase revenues with use of State Set-Off.
- ▶ Align Air Section budget with anticipated flight hours.
- ▶ Consolidate Environmental Services staff.



# INITIAL FEEDBACK – SOCIAL MEDIA

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- ▶ May 21 – Social Media Town Hall.
- ▶ City Staff (joined by the Mayor) interacted with the public in real time for nearly 2 hours.
- ▶ Over 107,257 page views, 538 “likes”, and 440 comments were received.





# INITIAL FEEDBACK – SOCIAL MEDIA

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- ▶ Animal Control – Many noted phone and response issues, but had positive feedback about officers and redemption rates.
- ▶ Tree Removal – Feedback was supportive of additional funds to remove drought-stricken trees.
- ▶ HOT Strategy – Feedback was supportive.



# INITIAL FEEDBACK – SOCIAL MEDIA

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- ▶ Street Maintenance – Feedback was mixed about using new maintenance strategies, but generally supportive of more maintenance.
- ▶ Snow Removal – Most feedback was complementary of snow removal efforts; although, concerns about the sand were common.



# PERFORMANCE REPORT

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Budget is designed around City Council priorities (what should we do?).

Performance measures help answer:

How did we do? – actual outcomes.

How do we expect to do with the dollars budgeted? – outcome targets.



# KEY PERFORMANCE MEASURES REPORT



Ensure Physical Safety and Protect Property



Protect Physical Infrastructure

## Key Performance Measures

*2015-2016 Budget*

**City of Wichita**

**City Council**

**Workshop**

**June 17, 2014**



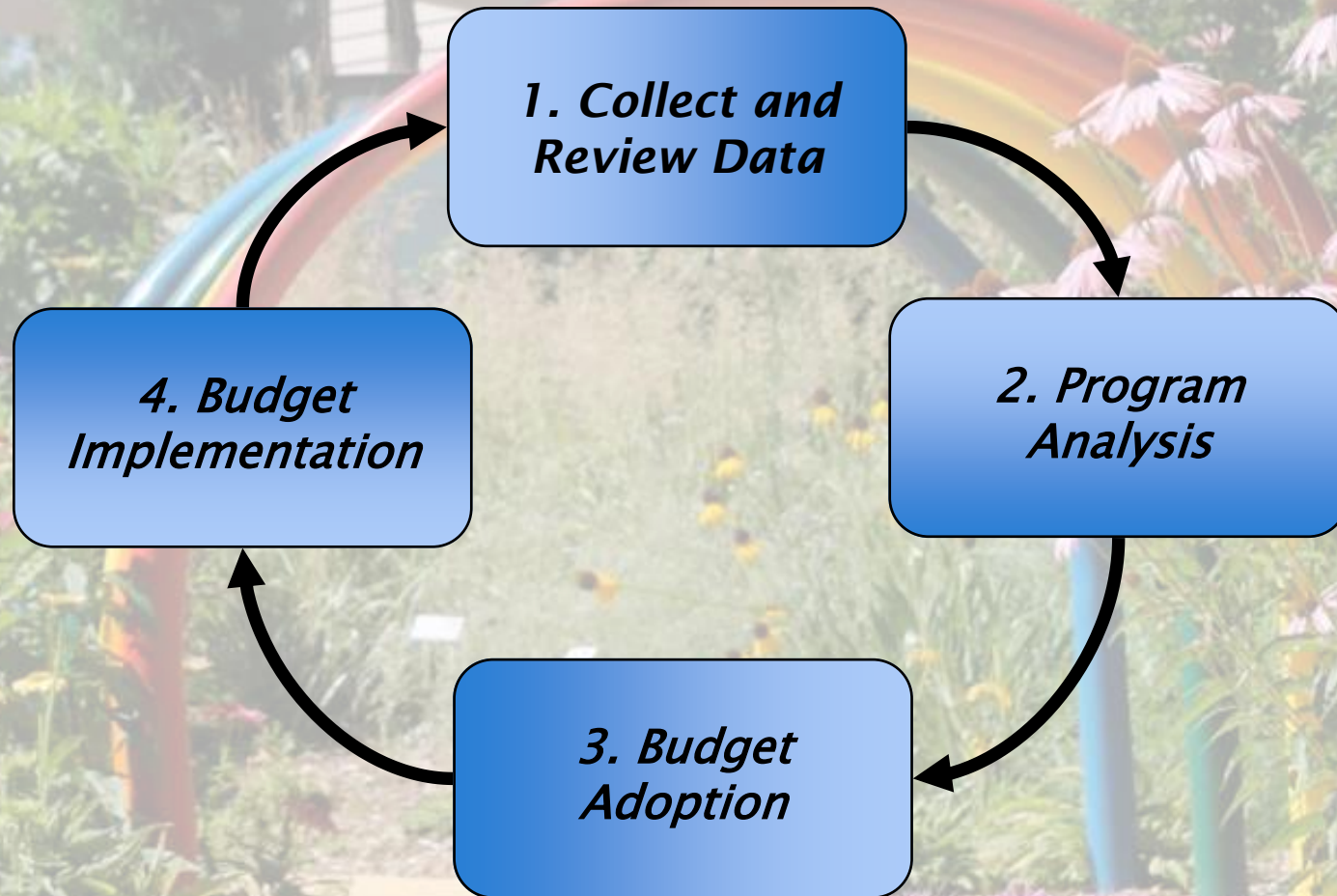
Create a Growing Community



# PERFORMANCE MEASURES AND BUDGET

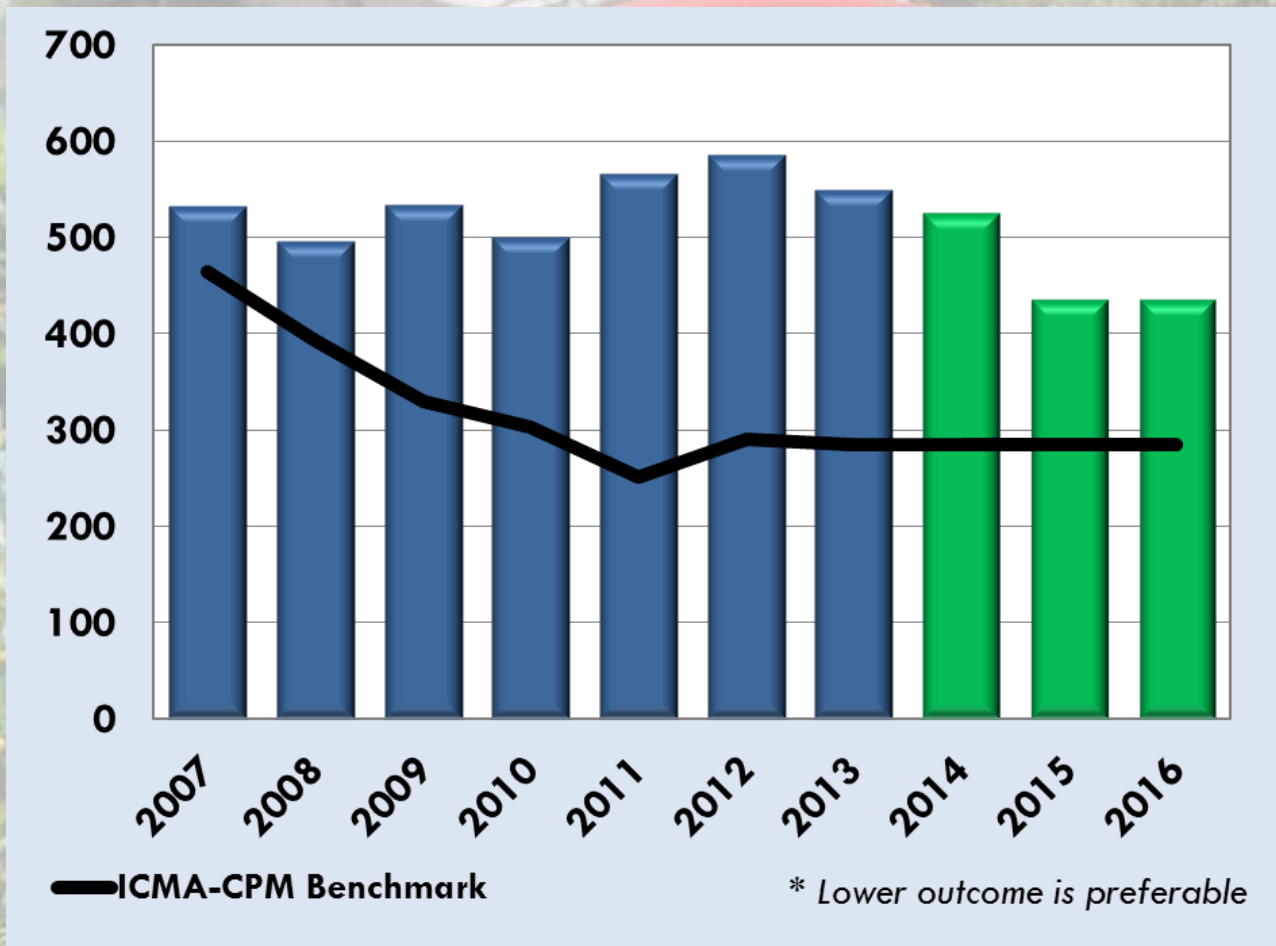
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## DEVELOPMENT



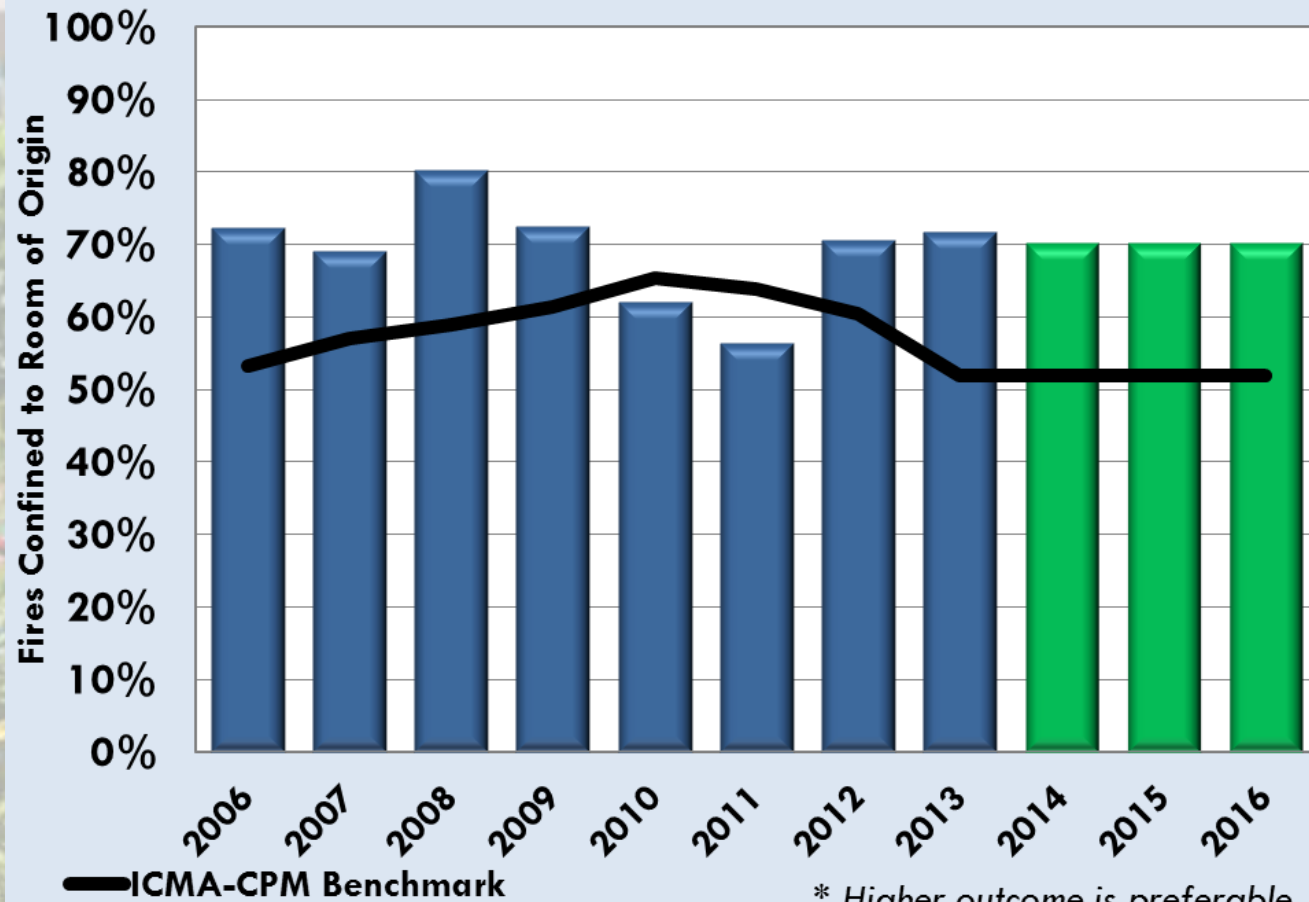


# Residential Structure Fire Incidents





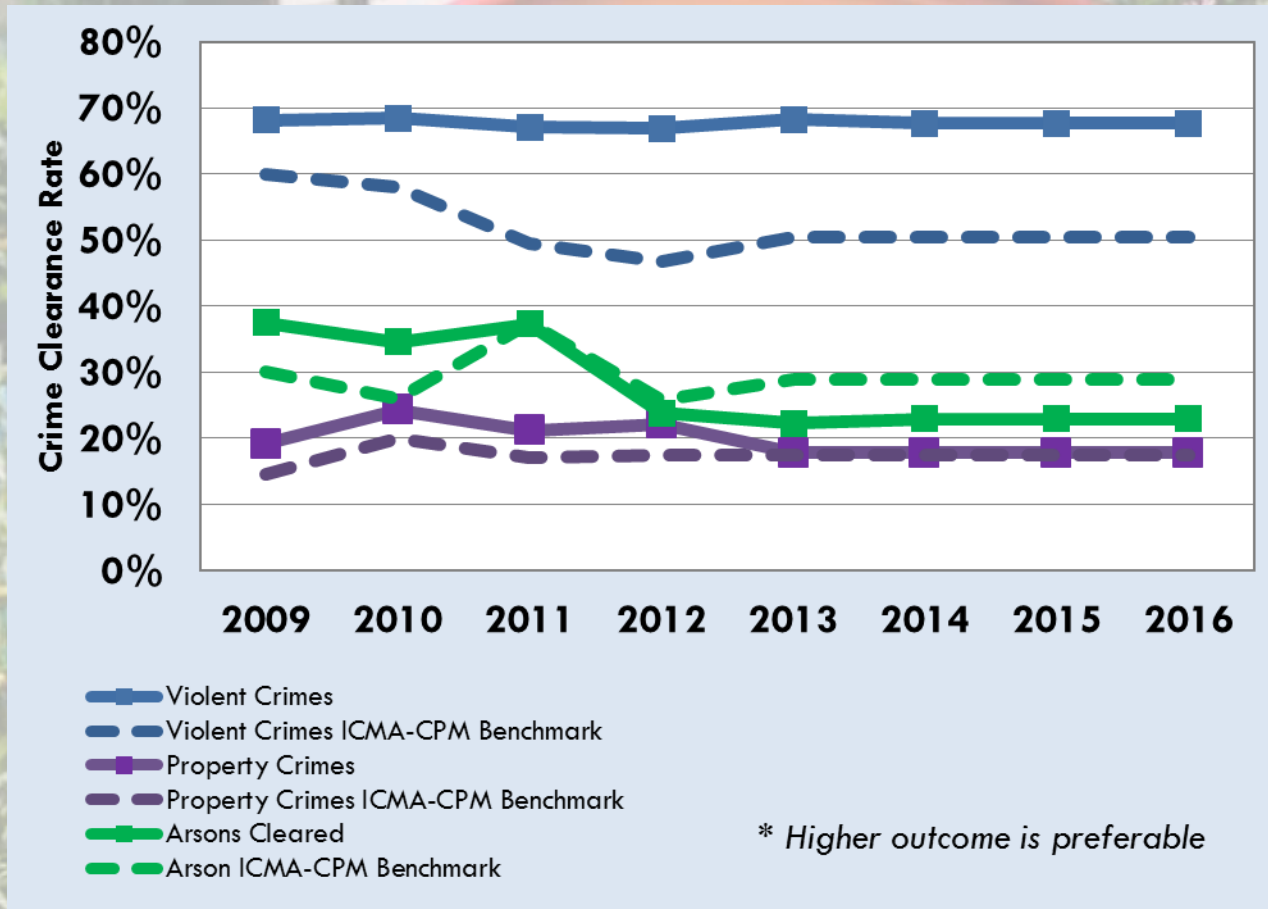
# Fires Confined to Room of Origin





# Crime Clearance Rates

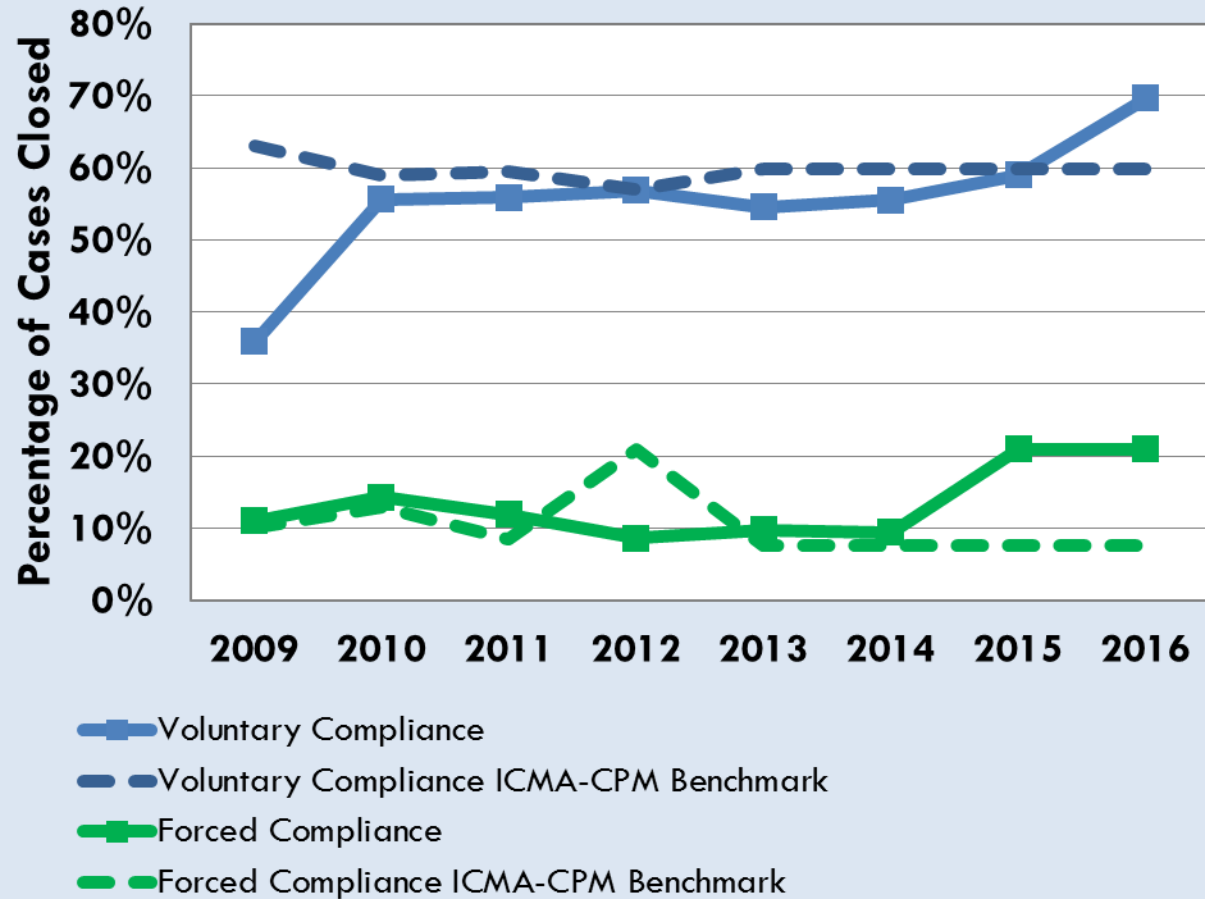
## *Violent Crime, Property Crime, and Arson*





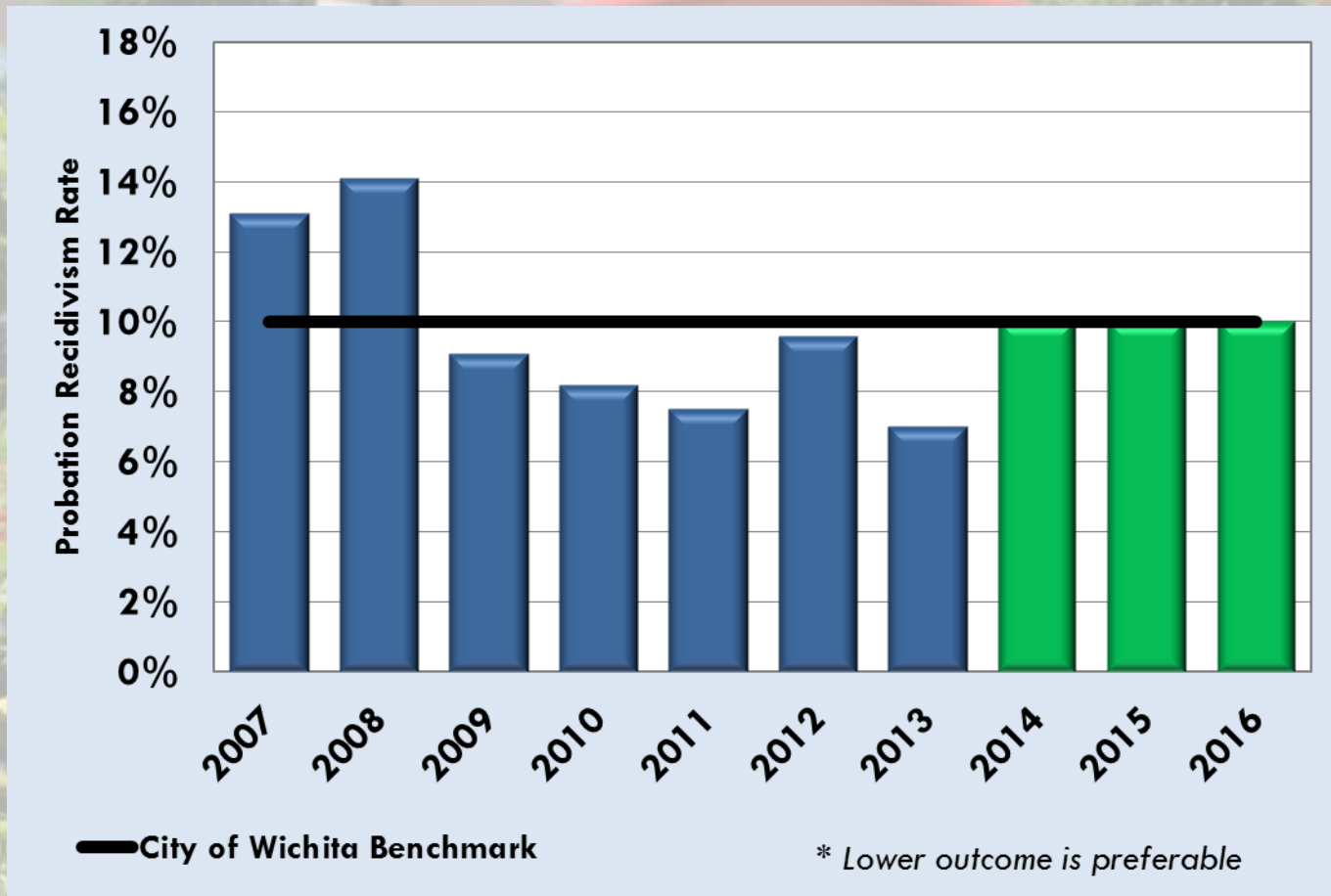
# Code Enforcement Case Closure Rates

## *Forced and Voluntary*





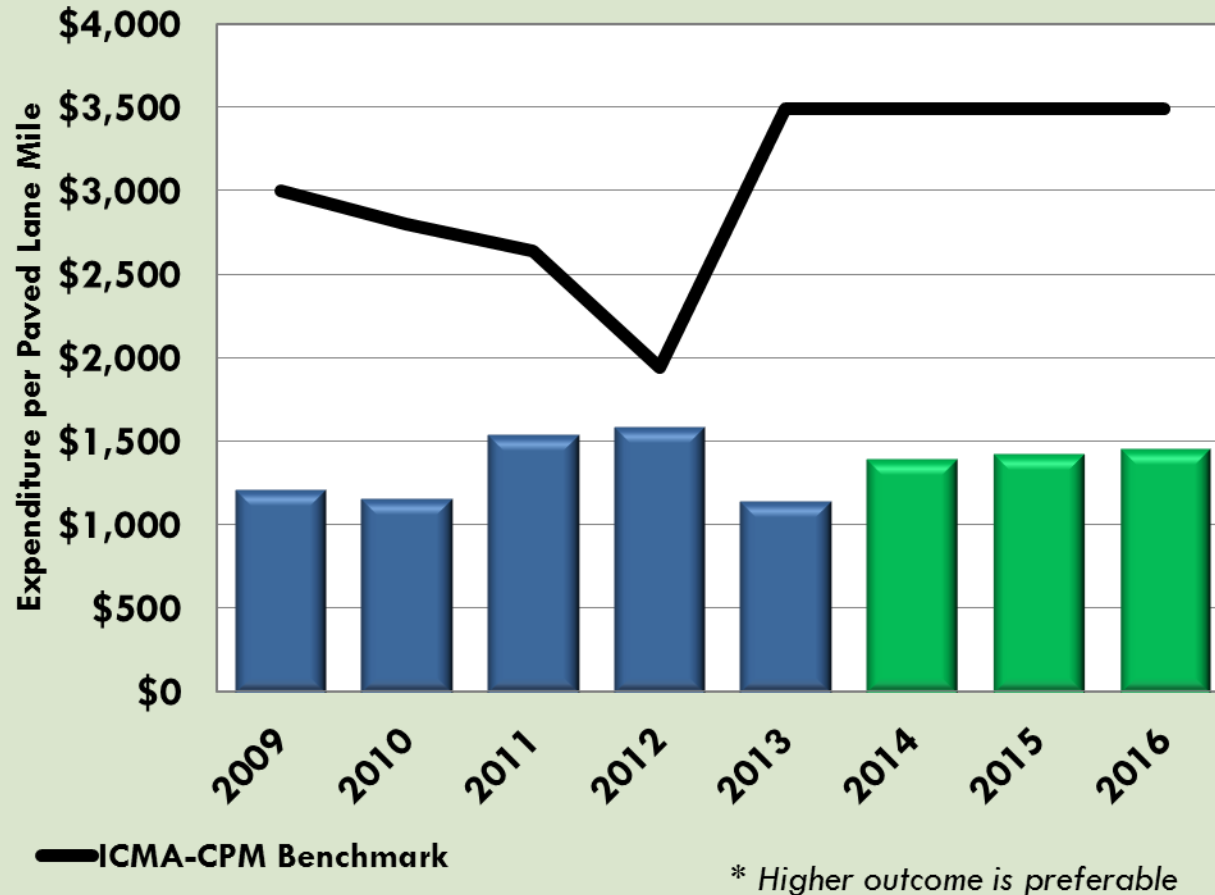
# Probation Recidivism Rate





# Street Maintenance Expenditures

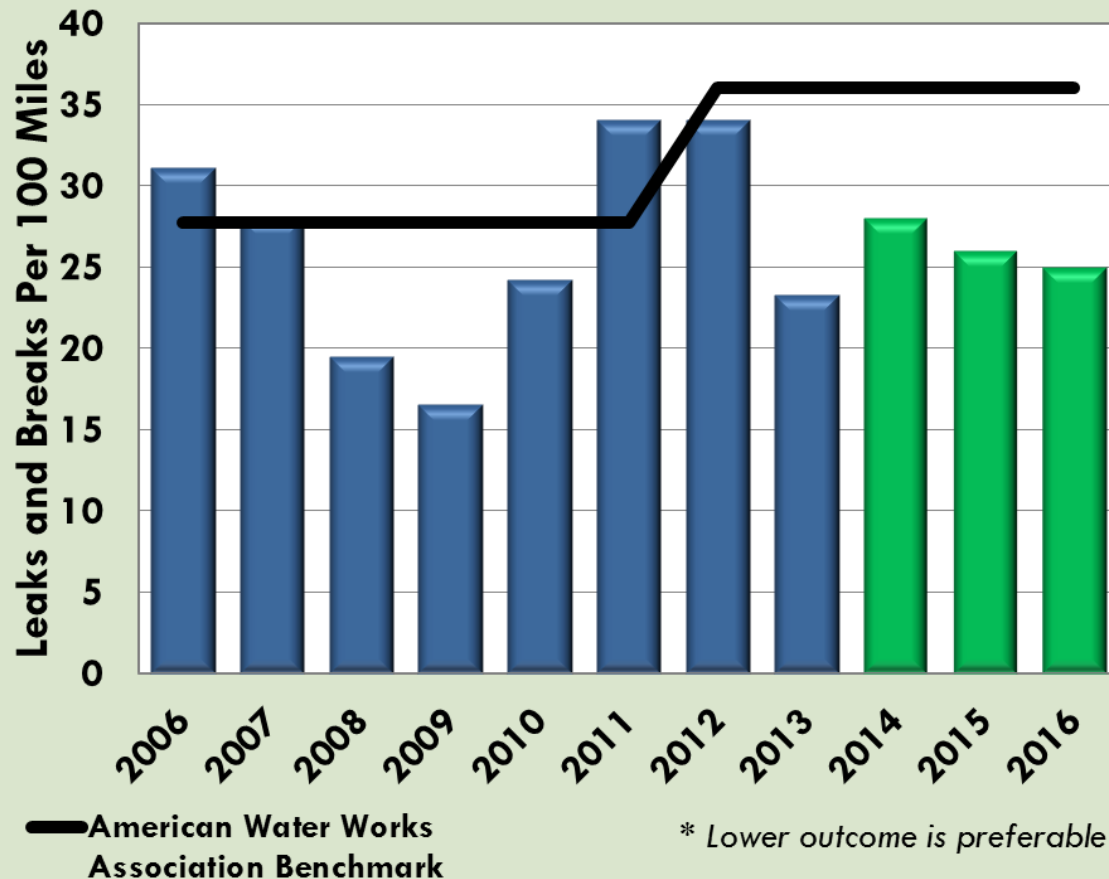
*Per Paved Lane Mile*





# Water Line Leaks and Breaks

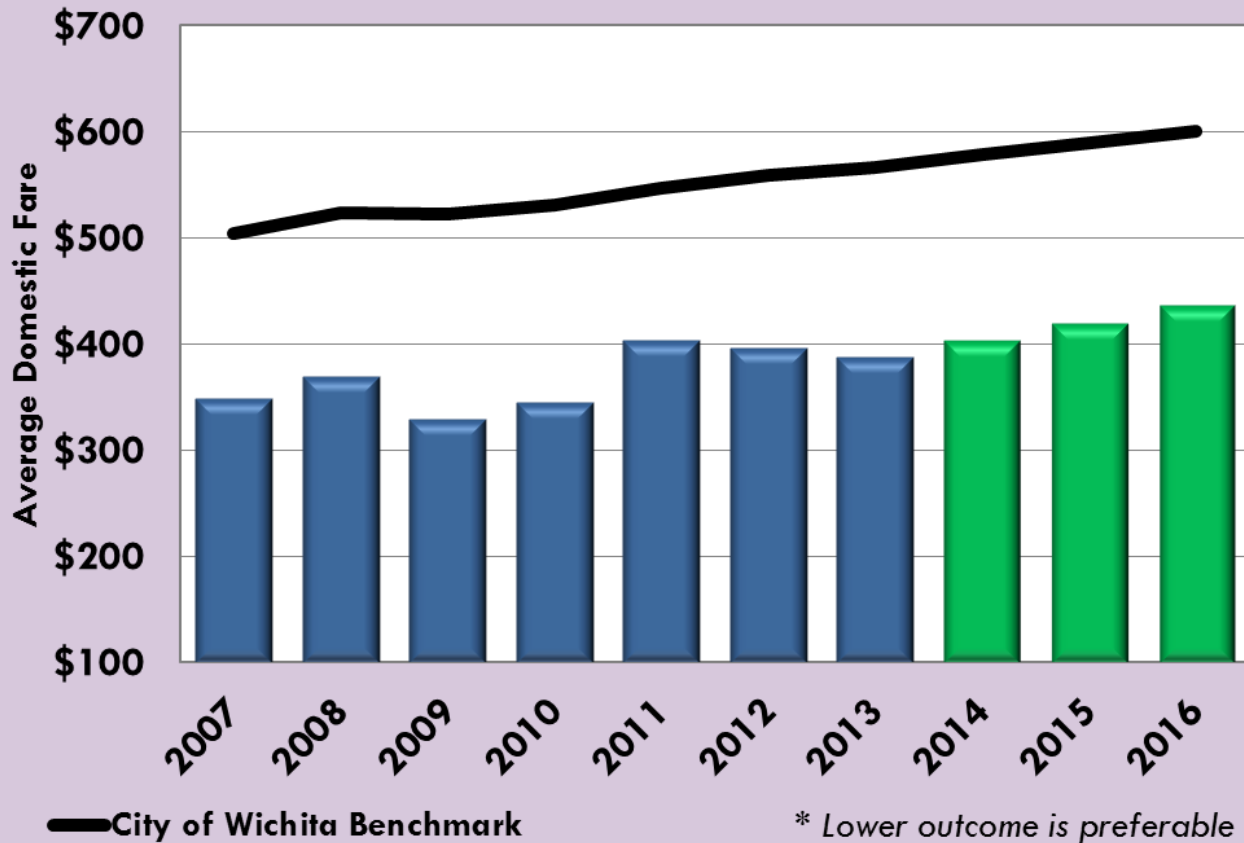
*Per 100 Linear Miles of Primary Distribution System Piping*





# Average Domestic Itinerary

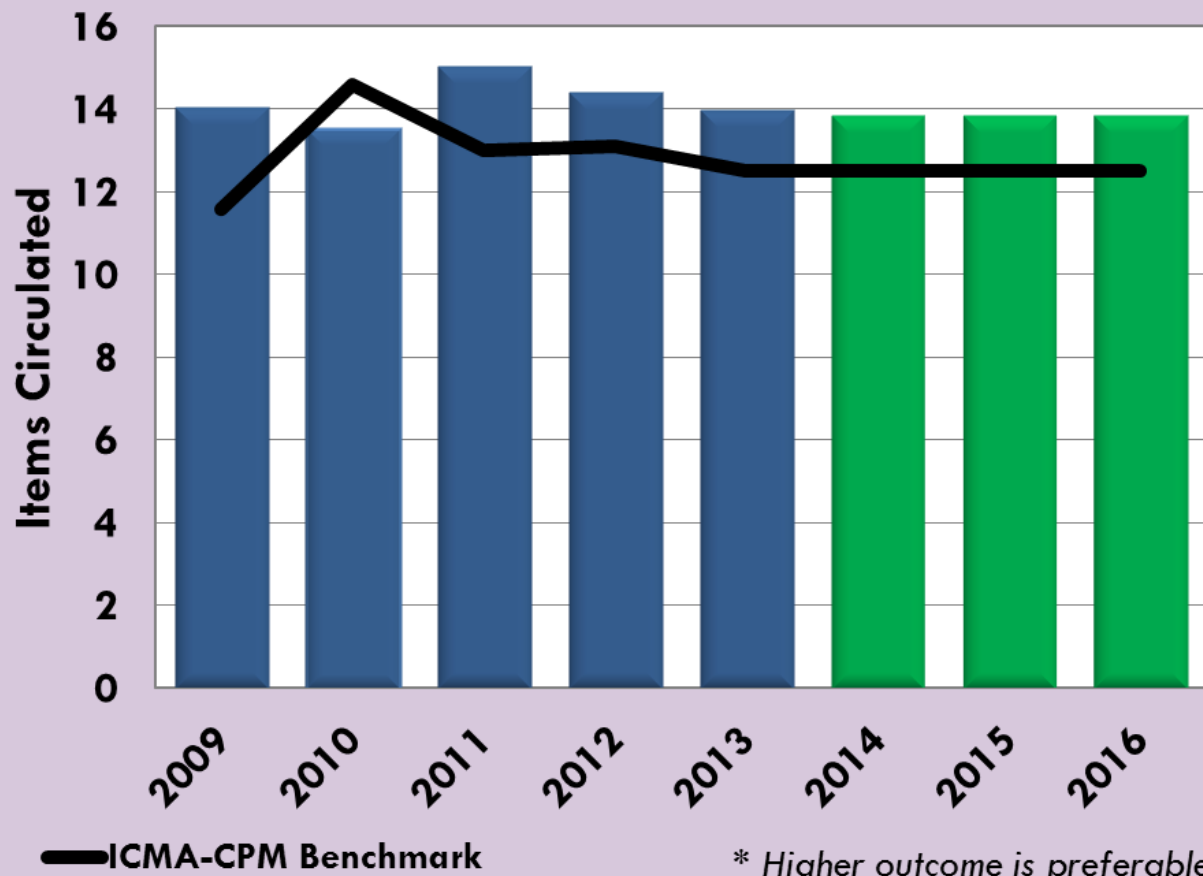
*From Mid-Continent Airport*





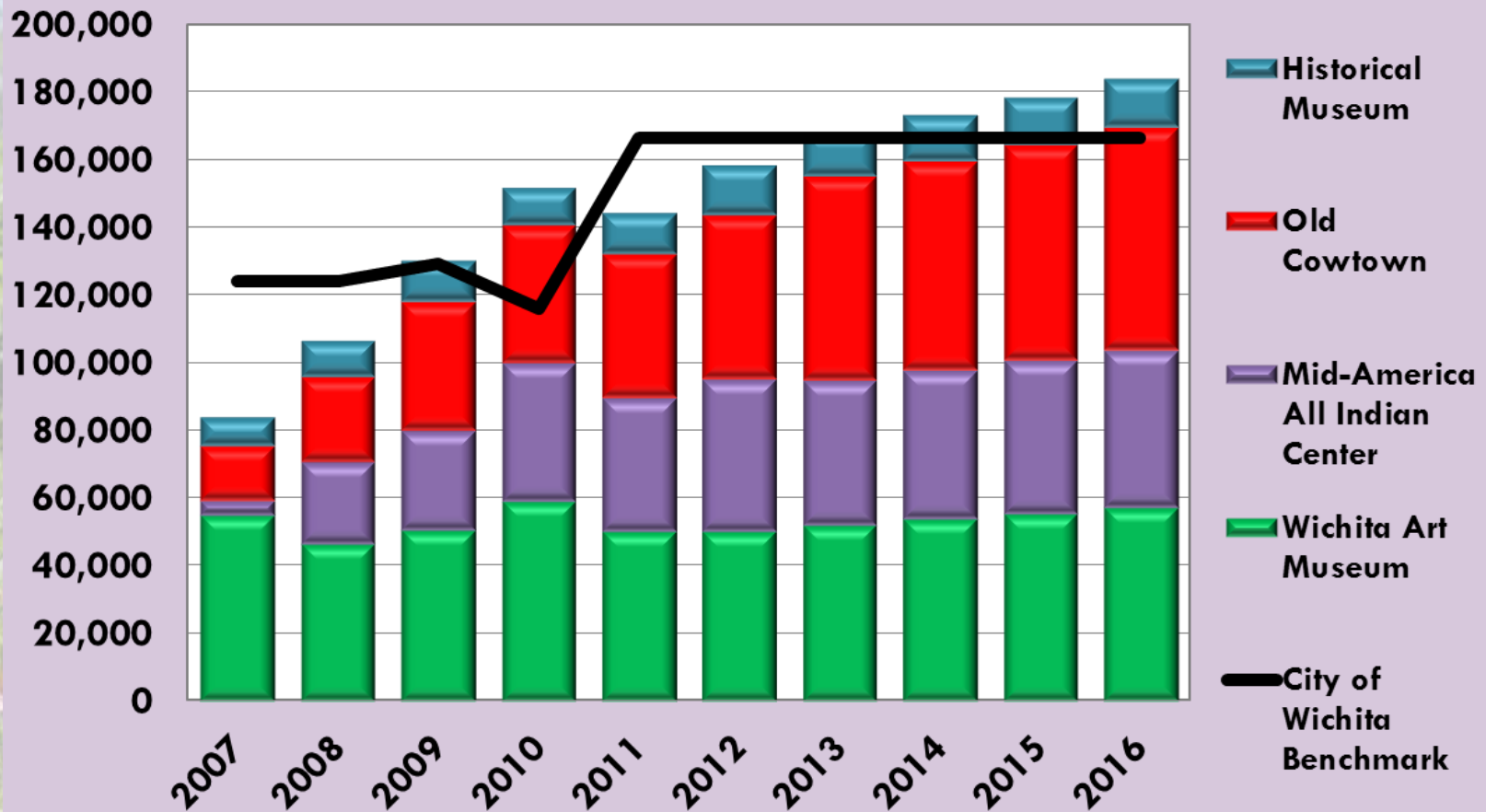
# Library Circulation Rate

*Per Borrower*



\* Higher outcome is preferable

# Cultural Facilities Attendees

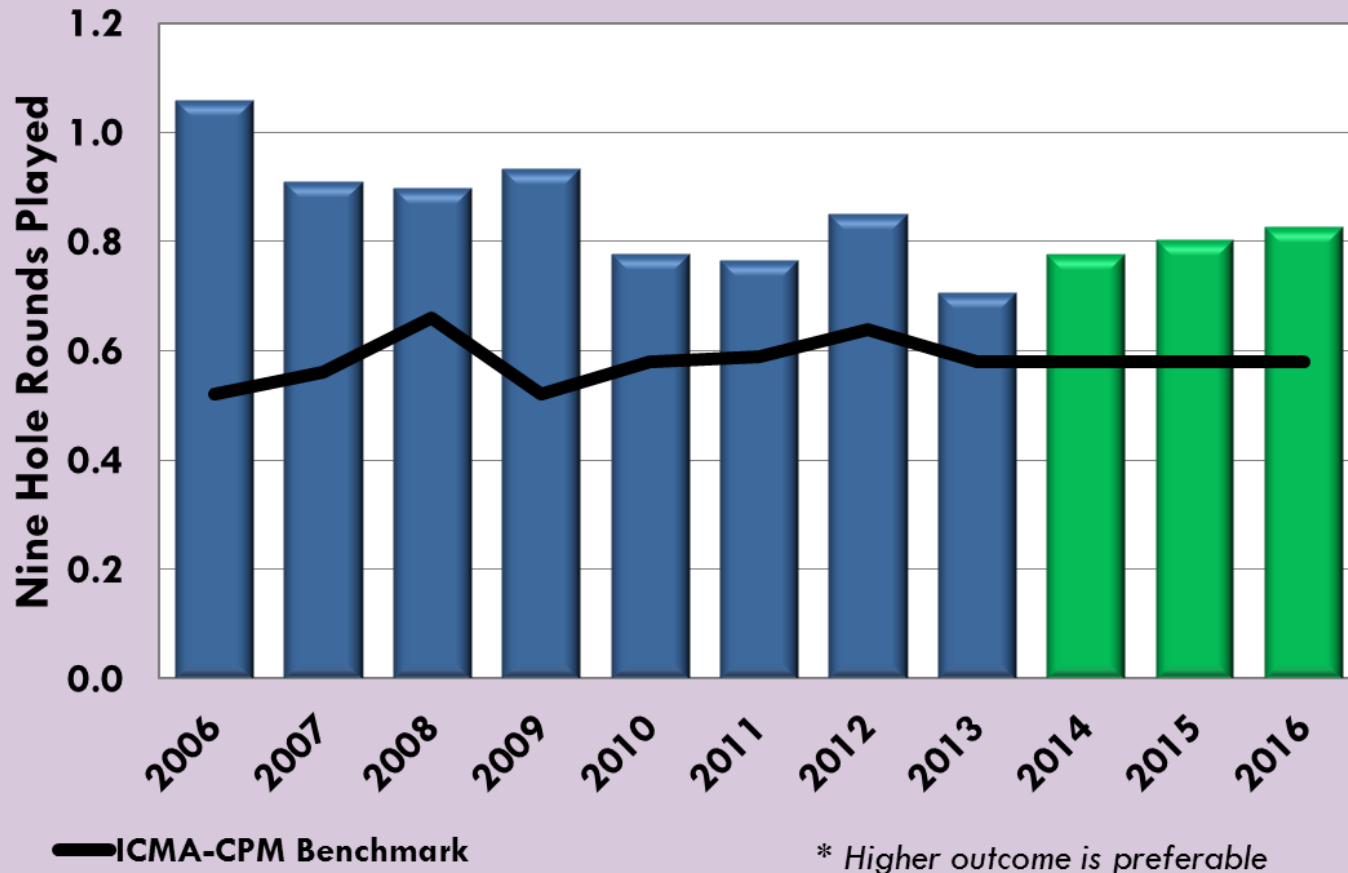


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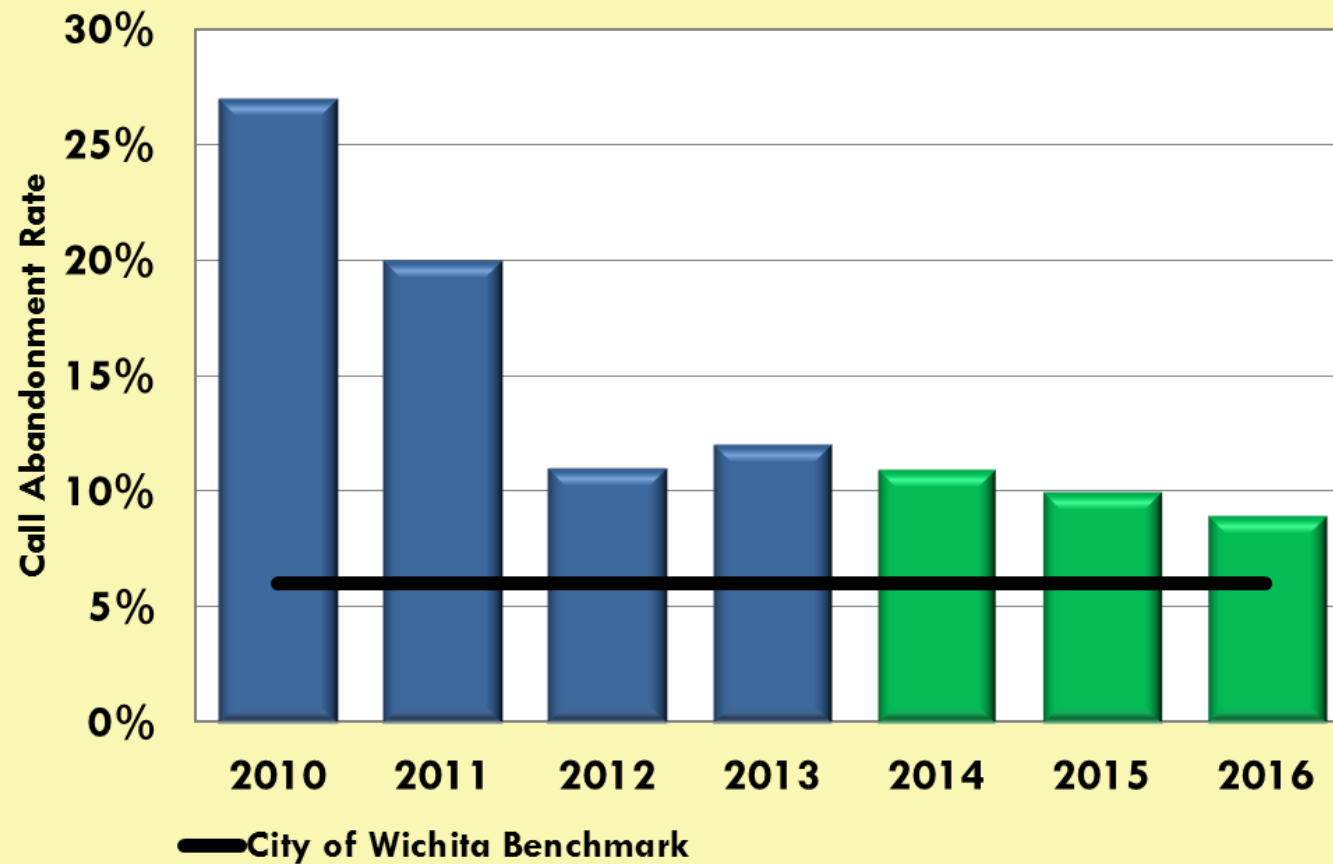


# Golf Nine Hole Rounds Played

## *Per Capita*



# City Hall Call Center Abandonment Rate



*\* Lower outcome is preferable*



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